

HUMAN SERVICES SYSTEM

BUDGET UNIT: REFUGEE CASH ASSISTANCE (AAB CAP)

I. GENERAL PROGRAM STATEMENT

This program provides assistance payments for a maximum of eight months to all refugees who cannot meet the requirements for the Refugee Demonstration Project and CalWORKS programs. This program is 100% federally funded and open-ended. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	80,670	520,000	57,254	520,000
Total Revenue	79,862	520,000	57,254	520,000
Local Cost	808	-	-	-
<u>Workload Indicators</u>				
Paid Cases Per Month	17	98	18	98
Average Monthly Aid	\$395	\$442	\$271	\$442

Expenditures for 2002-03 are lower than budgeted due to a decrease in the refugee population moving into the County and many participants reaching the eight month time limit of the program.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

None.

PROGRAM CHANGES

Because the refugee situation can change dramatically at any time it is recommended that the 2003-04 appropriations be held at the current level.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Human Services System
DEPARTMENT: Refugee Cash Assistance Program
FUND: General AAA CAP

FUNCTION: Public Assistance
ACTIVITY: Aid Programs

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Other Charges	57,254	520,000	-	-	520,000
Total Appropriation	57,254	520,000	-	-	520,000
<u>Revenue</u>					
State, Fed, Gov't Aid	57,254	520,000	-	-	520,000
Total Revenue	57,254	520,000	-	-	520,000
Local Cost	-	-	-	-	-

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ANALYSIS OF 2003-04 BUDGET

	E	F	E+F	H	G+H	J	I+J
	Board	Recommended	G	Vacant	I	Recommended	K
	Approved	Program	2003-04	Position	2003-04	Vacant	2003-04
	Base	Funded	Department	Impact	Proposed	Vacant	Recommended
	Budget	Adjustments	Request		Budget	Restoration	Budget
					(Adjusted)		
<u>Appropriation</u>							
Other Charges	520,000	-	520,000	-	520,000	-	520,000
Total Appropriation	520,000	-	520,000	-	520,000	-	520,000
<u>Revenue</u>							
State, Fed or Gov't Aid	520,000	-	520,000	-	520,000	-	520,000
Total Revenue	520,000	-	520,000	-	520,000	-	520,000
Local Cost	-	-	-	-	-	-	-